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Financing of the United Nations Mission of Support in East Timor

Budget for the United Nations Mission of Support in East Timor for the period from 1 July 2005 to 30 June 2006

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Mission of Support in East Timor (UNMISET) for the period from 1 July 2005 to 30 June 2006, which amounts to $3,856,200.

The budget provides for the phased downsizing of administrative staff, comprising 78 international and 119 national staff as well as 16 United Nations Volunteers, and for the completion of the administrative liquidation of the Mission by 31 October 2005.

The total resource requirements for UNMISET for the financial period from 1 July 2005 to 30 June 2006 have been linked to the Mission's objective through a results-based support component framework. The financial resources for operational items have been linked to the support component by identifying quantitative outputs for expenditure classes under operational costs.

The explanation of variances in resource levels, both human resources and financial resources, have, where applicable, been linked to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

Category	*Expenditures (2003/04)*	*Apportionment (2004/05)*	*Cost estimates (2005/06)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	81 434.6	17 477.0	—	(17 477.0)	(100.0)
Civilian personnel	51 785.4	35 940.3	2 061.0	(33 879.3)	(94.3)
Operational costs	62 787.6	31 736.4	1 795.2	(29 941.2)	(94.3)
Gross requirements	**196 007.6**	**85 153.7**	**3 856.2**	**(81 297.5)**	**(95.5)**
Staff assessment income	6 946.4	5 762.0	267.2	(5 494.8)	(95.4)
Net requirements	**189 061.2**	**79 391.7**	**3 589.0**	**(75 802.7)**	**(95.5)**
Voluntary contributions in kind (budgeted)	60.0	60.0	—	(60.0)	(100.0)
Total requirements	**196 067.6**	**85 213.7**	**3 856.2**	**(81 357.5)**	**(95.5)**

Human resources

	Military observers	*Military contingents*	*Civilian police*	*Formed police units*	*International staff*	*National staff*	*United Nations Volunteers*	*Civilian advisers*	*Total*
Executive direction and management									
Approved 2004/05	—	—	—	—	21	8	5	—	34
Proposed 2005/06	—	—	—	—	—	—	—	—	—
Public administration and justice system of Timor-Leste and justice in the area of serious crimes									
Approved 2004/05	—	—	—	—	76	88	48	58	270
Proposed 2005/06	—	—	—	—	—	—	—	—	—
Development of law enforcement in Timor-Leste									
Approved 2004/05	—	—	157	—	2	50	—	—	209
Proposed 2005/06	—	—	—	—	—	—	—	—	—
Security and stability of Timor-Leste									
Approved 2004/05	42	435	—	—	2	20	—	—	499
Proposed 2005/06	—	—	—	—	—	—	—	—	—
Support component									
Approved 2004/05	—	—	—	—	174	448	91	—	713
Proposed 2005/06[a]	—	—	—	—	78	119	16	—	213
Total									
Approved 2004/05	42	435	157	—	275	614	144	58	1 725
Proposed 2005/06	—	—	—	—	78	119	16	—	213
Net change	(42)	(435)	(157)	—	(197)	(495)	(128)	(58)	(1 512)

[a] Represents highest level of proposed strength.

The action to be taken by the General Assembly is set out in section IV of the present report.

I. Mandate and planned results

1. By its resolution 1573 (2004) of 16 November 2004, the Security Council extended the mandate of the United Nations Mission of Support in East Timor (UNMISET) for a final period of six months until 20 May 2005.

2. Accordingly, by 30 June 2005, all military and civilian police personnel will be repatriated to their home countries and all international substantive and most of the administrative staff will be returned to their parent organizations, reassigned to other peacekeeping missions or repatriated to home countries. National staff will also be substantially reduced by 30 June 2005.

3. The Mission's liquidation team charged with the responsibility of bringing the Mission to administrative closure by 31 October 2005 will contribute to the expected accomplishment by delivering related key outputs under the support component, as shown in the framework below.

Support component

Expected accomplishment	*Indicator of achievement*
1.1 Efficient and effective completion of the administrative liquidation of the Mission	1.1.1 Government of Timor-Leste accepts all handover locations

Outputs

Support

Civilian personnel

- Administration of an average strength of 127 staff

Facilities and infrastructure

- Maintenance and repair of 63 buildings in 4 locations
- Operation and maintenance of 6 generators

Ground transportation

- Operation and maintenance of 61 vehicles, including 4 forklifts

Communications

- Support and maintenance of 100 telephone extensions and local area network

Information technology

- Support and maintenance of 9 local area network servers and 134 desktop and laptop computers

Medical

- Operation and maintenance of 1 medical clinic for Mission staff until 30 August 2005

Liquidation

- Return of 4 premises to the Government of Timor-Leste
- Disposition of 715 equipment items through donation to the Government of Timor-Leste (650 items), sales (30 items), transfer to the United Nations Logistics Base/other missions (35 items)
- Repatriation of 78 international civilian staff, 16 United Nations Volunteers and separation of 119 national staff
- Reconciliation and closing of 3 bank accounts
- Settlement of vendors and suppliers invoices and closing of 6 major contracts

External factor

Vendors/contractors/suppliers will be able to deliver goods and services as contracted

Human resources: support component

	International staff										
Civilian staff	*USG -ASG*	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Approved 2004/05	—	2	22	22	128	—	—	174	448	91	713
Proposed 2005/06[a]	—	1	11	12	54	—	—	78	119	16	213
Net change	—	(1)	(11)	(10)	(74)	—	—	(96)	(329)	(75)	(500)

[a] Represents the highest level of proposed strength.

Expected accomplishment/output

Efficient and effective completion of the administrative liquidation of the Mission

Output

- **All outputs indicated in the support component**

Justification

The proposed staffing establishment of UNMISET would provide for the efficient and effective completion of the Mission liquidation by contributing to the delivery of outputs indicated under the support component above. It comprises core administrative, logistical support and technical personnel tasked with the administrative closing of the Mission, handover of remaining premises, facilities and equipment to the Government of Timor-Leste and shipment of the Mission's assets suitable for other peacekeeping operations to the recipient missions or to the United Nations Logistics Base at Brindisi for temporary storage and in situ disposal of remaining items.

II. Resource requirements

Overall

(Thousands of United States dollars. Budget year is 1 July 2005 to 30 June 2006.)

Category	Expenditures (2003/04) (1)	Apportionment (2004/05) (2)	Cost estimates (2005/06) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	3 379.5	1 354.5	—	(1 354.5)	(100.0)
Military contingents	65 709.1	11 059.3	—	(11 059.3)	(100.0)
Civilian police	10 297.2	5 063.2	—	(5 063.2)	(100.0)
Formed police units	2 048.8	—	—	—	—
Subtotal	**81 434.6**	**17 477.0**	**—**	**(17 477.0)**	**(100.0)**
Civilian personnel					
International staff[a]	40 693.1	29 475.1	1 861.2	(27 613.9)	(93.7)
National staff[b]	3 440.2	2 653.0	97.9	(2 555.1)	(96.3)
United Nations Volunteers	7 652.1	3 812.2	101.9	(3 710.3)	(97.3)
Subtotal	**51 785.4**	**35 940.3**	**2 061.0**	**(33 879.3)**	**(94.3)**
Operational costs					
General temporary assistance	4 600.2	7 339.8	—	(7 339.8)	(100.0)
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	4 611.1	117.6	—	(117.6)	(100.0)
Official travel	593.5	484.5	77.4	(407.1)	(84.0)
Facilities and infrastructure	15 350.0	6 031.6	710.6	(5 321.0)	(88.2)
Ground transportation	3 858.1	2 336.4	56.0	(2 280.4)	(97.6)
Air transportation	21 617.6	10 209.1	—	(10 209.1)	(100.0)
Naval transportation	572.6	—	—	—	—
Communications	4 734.6	2 152.5	453.6	(1 698.9)	(78.9)
Information technology	576.0	545.9	62.8	(483.1)	(88.5)
Medical	3 011.3	336.9	50.0	(286.9)	(85.2)
Special equipment	1 091.0	99.0	—	(99.0)	(100.0)
Other supplies, services and equipment	2 171.6	2 083.1	384.8	(1 698.3)	(81.5)
Quick-impact projects	—	—	—	—	—
Subtotal	**62 787.6**	**31 736.4**	**1 795.2**	**(29 941.2)**	**(94.3)**
Gross requirements	**196 007.6**	**85 153.7**	**3 856.2**	**(81 297.5)**	**(95.5)**
Staff assessment income	6 946.4	5 762.0	267.2	(5 494.8)	(95.4)
Net requirements	**189 061.2**	**79 391.7**	**3 589.0**	**(75 802.7)**	**(95.5)**
Voluntary contributions in kind (budgeted)	60.0	60.0	—	(60.0)	(100.0)
Total requirements	**196 067.6**	**85 213.7**	**3 856.2**	**(81 357.5)**	**(95.5)**

[a] Cost estimates for 2005/06 are inclusive of a 10% vacancy rate compared to a 15% vacancy rate applied in 2004/05.
[b] Cost estimates for 2005/06 are inclusive of a 5% vacancy rate (same as in 2004/05).

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;
- **External**: variances caused by parties or situations external to the United Nations;
- **Cost parameters**: variances caused by United Nations regulations, rules and policies;
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

Military observers	*Variance*	
	($1 354.5)	(100.0%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

4. The variance of $1,354,500 is attributable to the repatriation of all military liaison officers prior to 1 July 2005.

Military contingents	*Variance*	
	($11 059.3)	(100.0%)

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

5. The variance of $11,059,300 is attributable to the repatriation of all military contingents prior to 1 July 2005.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Civilian police	**($5,036.2)**	**(100.0%)**

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

6. The variance of $5,063,200 is attributable to the repatriation of all civilian police personnel prior to 1 July 2005.

	Variance	
International staff	**($27,613.9)**	**(93.7%)**

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

7. The variance of $27,613,900 under this heading is attributable to a significant reduction in international staff costs owing to the progressive downsizing of international staff and completion of their repatriation by 31 October 2005. The estimated resource requirements reflect the application of a 10 per cent vacancy factor and are based on Mission-specific salary rates derived from the actual average expenditure by grade over the previous financial period. Common staff costs have been estimated at 60 per cent of net salary for international staff.

	Variance	
National staff	**($2,555.1)**	**(96.3%)**

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

8. The variance of $2,555,100 under this heading is attributable to a significant reduction in national staff costs owing to the progressive downsizing of national staff and completion of their separation from the Mission by 31 October 2005. The estimated resource requirements are based on G-4 step 1 of the national staff salary scale and reflect the application of a 5 per cent vacancy factor.

	Variance	
United Nations Volunteers	**($3,710.3)**	**(97.3%)**

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

9. The variance of $3,710,300 under this heading is attributable to a significant reduction in the United Nations Volunteers costs owing to the progressive downsizing of Volunteers and their complete repatriation by 31 October 2005. The estimated resource requirements reflect the application of a 5 per cent vacancy factor.

	Variance	
General temporary assistance	**($7,339.8)**	**(100.0%)**

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

10. The variance of $7,339,800 is attributable to the repatriation of all advisers of the Civilian Support Group prior to 1 July 2005.

	Variance	
Consultants	**($117.6)**	**(100.0%)**

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

11. The variance of $117,600 is attributable to the discontinuation of consultant services during the completion of the Mission liquidation activities.

	Variance	
Official travel	**($407.1)**	**(84.0%)**

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

12. The variance of $407,100 under this heading is attributable to a significant reduction in official travel requirements. Provision is made for travel within the Mission area in connection with liquidation activities and for the travel of staff from United Nations Headquarters to the Mission to provide in situ assistance in the Mission's liquidation.

	Variance	
Facilities and infrastructure	**($5,321.0)**	**(88.2%)**

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

13. The variance of $5,321,000 under this heading is attributable to a significant reduction in requirements owing to the liquidation of the Mission. Provision is made for utilities, generator fuel, maintenance of premises and waste disposal during the liquidation period, as well as for the environmental clean-up of facilities and refurbishment of generators shipped to the United Nations Logistics Base.

	Variance	
Ground transportation	**($2,280.4)**	**(97.6%)**

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

14. The variance of $2,280,400 under this heading is attributable to a significant reduction in requirements owing to the liquidation of the Mission. Provision is made for the cost of operation of the Mission's fleet of vehicles as well as the short-term rental of specialized vehicles during the liquidation period. By 1 July 2005, the Mission's civilian vehicle fleet establishment will be reduced from 933 to 61 vehicles, including 4 forklifts.

	Variance	
Air transportation	**($10,209.1)**	**(100.0%)**

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

15. The variance of $10,209,100 is attributable to the repatriation of all of the Mission's air assets prior to 1 July 2005.

	Variance	
Communications	**($1,698.9)**	**(78.9%)**

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

16. The variance of $1,698,900 under this heading is attributable to a significant reduction in requirements owing to the liquidation of the Mission. Provision is made for commercial communications (usage and transponder lease charges, local telephone charges, pouch, postage and Internet services) as well as spare parts for the maintenance of the Mission's communication networks during the liquidation period and for the refurbishment of equipment shipped to the United Nations Logistics Base.

	Variance	
Information technology	**($483.1)**	**(88.5%)**

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

17. The variance of $483,100 under this heading is attributable to a significant reduction in requirements owing to the liquidation of the Mission. Provision is made for the UNMISET share of the Global Manufacturer's Support contract for software and equipment used in peacekeeping missions, software licences and fees as well as

spare parts and supplies for the operation of the Mission's information technology networks during the liquidation period.

	Variance	
Medical	**($286.9)**	**(85.2%)**

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

18. The variance of $286,900 under this heading is attributable to a significant reduction in requirements owing to the liquidation of the Mission. Provision is made for the emergency treatment of international and national staff and for the contracting of emergency medical evacuation services during the liquidation period on an as-needed basis.

	Variance	
Special equipment	**($99.0)**	**(100.0%)**

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

19. The variance of $99,000 is attributable to the repatriation of all contingent-owned special equipment prior to 1 July 2005.

	Variance	
Other supplies, services and equipment	**($1,698.3)**	**(81.5%)**

- **Mandate: termination of the Mission's mandate and administrative liquidation of the Mission**

20. The variance of $1,698,300 under this heading is attributable to a significant reduction in requirements owing to the liquidation of the Mission. Provision is made for various services, including lease of photocopiers and bank charges during the liquidation period, freight, as well as external audit costs.

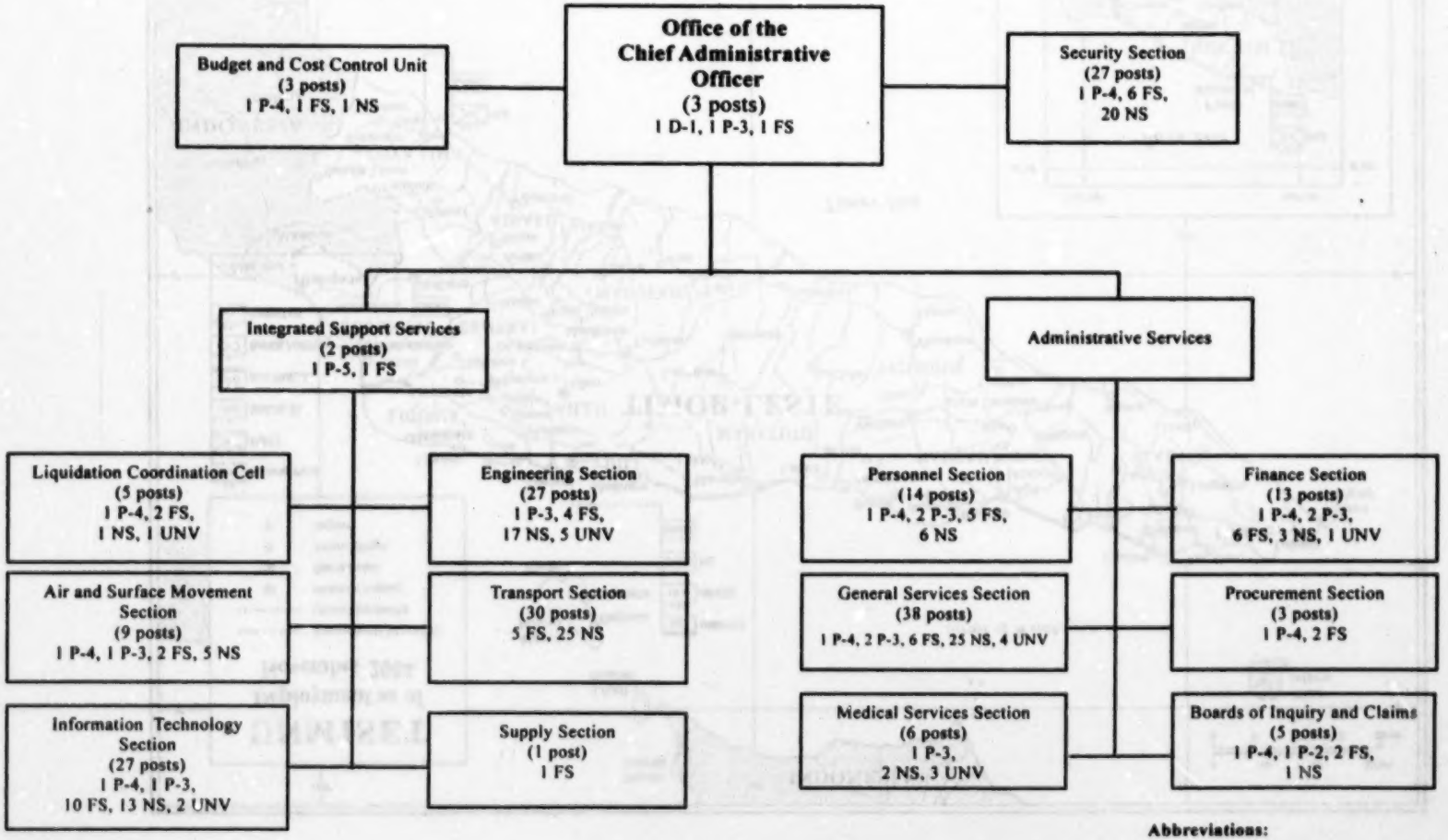
IV. Action to be taken by the General Assembly

21. **The action to be taken by the General Assembly in connection with the financing of the Mission is to appropriate and assess the amount of $3,856,200 for the administrative liquidation of the Mission for the 12-month period from 1 July 2005 to 30 June 2006.**

Annex

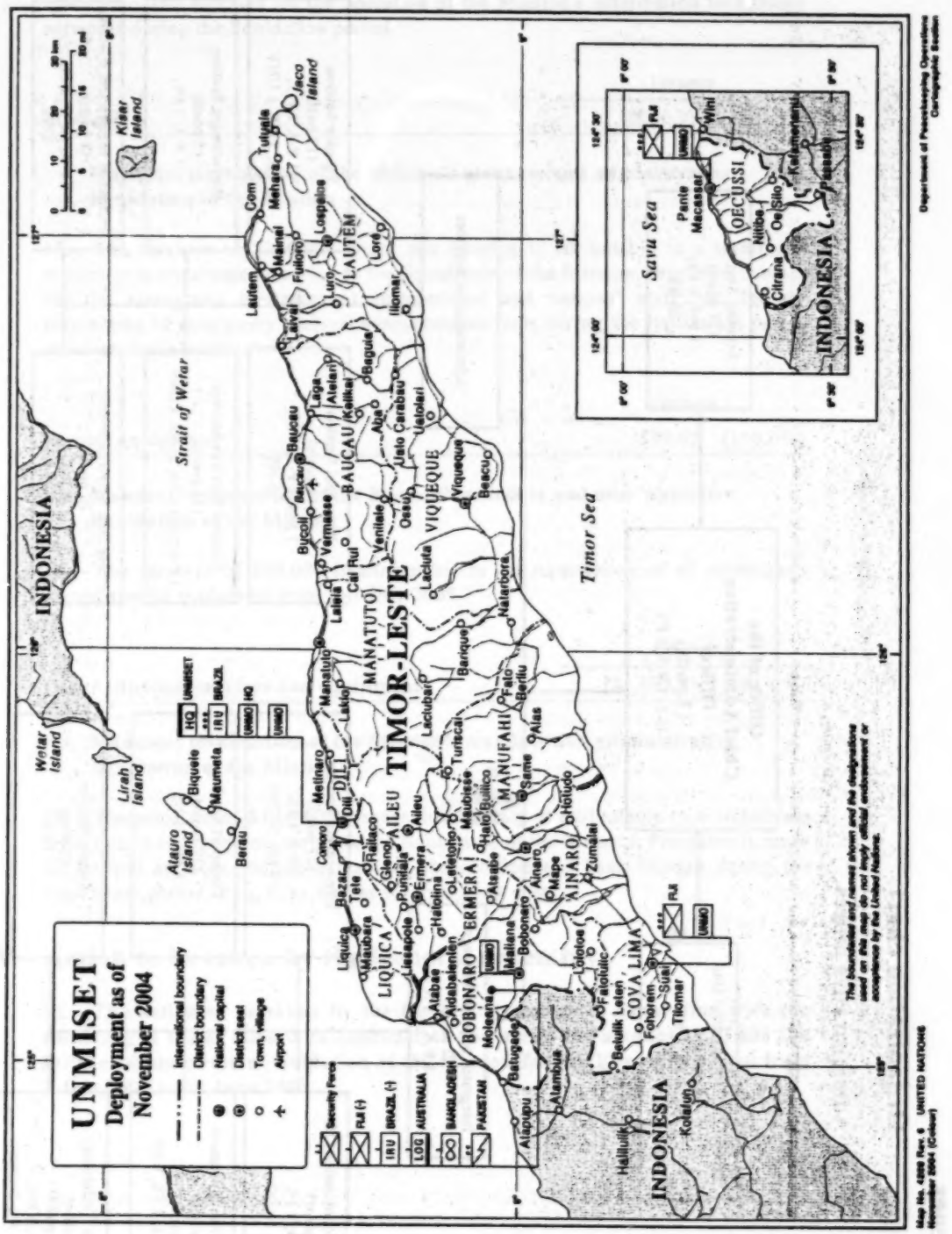
Organization chart

Administrative offices



Abbreviations:
FS – Field Service;
UNV – United Nations Volunteers;
NS – National General Service staff

Map


UNMISET
Deployment as of November 2004
International boundary
District boundary
National capital
District seat
Town, Village
Airport
Security Force
FIJI (-)
IRU
BRAZIL (-)
LOG
AUSTRALIA
BANGLADESH
PAKISTAN
HQ
UNMISET
BRAZIL
IRU
UNMO HQ
UNMO
TIMOR-LESTE
INDONESIA
Timor Sea
Strait of Wetar
Savu Sea
Wetar Island
Liran Island
Atauro Island
Kisar Island
Jaco Island
Com
Tutuala
Lautem
Mehara
Maina
Fuiloro
Lospalos
LAUTEM
Lore
Ilomar
Laivai
Luro
Laga
Alieiri
Baguia
Baucau
Kelikai
Aba
Uato Carabau
Uatolari
BAUCAU
Bucoli
Vemasse
Cai Rui
Venilale
Ossu
VIQUEQUE
Viqueque
Beacou
Lacluta
Natarbora
Barique
MANATUTO
Manatuto
Laleia
Lakio
Turiscai
Laclubar
Fato Berilu
Alas
MANUFAHI
Same
Holudo
Aileu
Maubisse
Hato Builico
Atsabe
Ainaro
Mape
Zumalai
AINARO
Letefoho
ERMERA
Ermera
Gleno
Railaco
AILEU
Punilala
Hatolina
Aidabelenlen
Atabae
BOBONARO
Maliana
Bobonaro
Lolotoe
Balibar
Batugade
Alambua
Atapupu
Halilulik
Betulik Laten
Fatululic
COVA LIMA
Fohorem
Suai
Tilomar
Kolalun
Liquica
Maubara
LIQUICA
Hatolina
Aidabelenlen
Metinaro
Dili
Comoro
Bazar Tete
Tibar
Hera
Metinaro
Maumeta
Biqueie
Berau
Sika
Oe Silo
Citrana
Nitibe
OECUSSI
Pante Macassar
Kotamenamnu
Pasabe
Wini
INDONESIA
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Department of Peacekeeping Operations
Cartographic Section
Map No. 4288 Rev. 6 UNITED NATIONS
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